

LPR – Ferry Terminal Expansion

Project Charter

March 1, 2018

Project Manager: Patrick J. Horan, Washington State Patrol

1. Project Goal Statement

The goal of this project is to work with Washington State Patrol (WSP) and Washington State Ferry (WSF) staff and the License Plate Reader (LPR) vendor, ELSAG, to design and implement a technical solution that supports the installation of LPR technology at the Mukilteo, Edmonds, and Bremerton ferry terminals.

This project supports these 2017 WSP Goals and Priorities:

WSP Strategic Goal 3: Make people secure by reducing the risk of crime, terrorism, fire, and other natural disasters.

Priority 3.3: Maintain effective security measures on and around Washington State Ferry System vessels and terminals.

2. Problem Statement

The WSP Homeland Security Division (HSD) needs to deter the threat of terrorism on the Washington State ferry system. Specifically, the HSD needs to identify threats prior to loading the vehicle on the ferry. New technology and techniques need to be developed and implemented to identify threats.

3. Business Improvement Outcomes

Outcome 1: Enhanced ability to quickly search for a vehicle of interest as related to Terrorism, Amber Alerts, Silver Alerts, Stolen Vehicles, Felony Convictions, Wanted Persons, Known or Suspected Terrorists, and Gangs.

Outcome 2: Will improve an additional layer of security for the WSF system and the travelling public. This detection capability will provide near instant identification of potential terrorist suspects, or other criminals who may be intent on doing harm to passengers on the ferries. This identification occurs before boarding a vessel, which is key to any interdiction or prevention capability.

Outcome 3: Will provide a single unified LPR system that establishes a single sharable data source, improved capability to provide IT support, and sustainable funding for ongoing maintenance of HSD LPR infrastructure.

4. Project Scope and Approach

The project management team will work closely with stakeholders to design and implement license plate reader technology for the HSD. The high level scope and approach to complete the project will include:

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1. Approval of a project charter by key division commanders who serve on, or appoint, representatives to a steering committee to oversee project definition and, if approved, project delivery.
2. Work with the primary stakeholders: HSD, WSF, WSP Electronic Services Division (ESD) and WSP Information Technology Division (ITD) to identify/confirm business improvement requirements related to license plate reader expansion.
3. Define the specific back office requirements for a license plate reader system that would address the business improvement outcomes outlined in Section 3.
4. Define the policy, process, and training improvement needs required to achieve the business improvement outcomes outlined in Section 3.
5. Define technology server, data management, security, network, system administration, and customer support needs to successfully achieve the deliverables outlined in Section 8.
6. Define ongoing support and sustainability plan within the WSP environment.
7. Coordinate the network design and physical requirements, and installation with LPR vendor and external stakeholders.
8. Implement server infrastructure at the Washington State Data Center.
9. Implementation of Ferry Terminal LPR equipment and infrastructure.
10. Coordination with WSF to determine network connection path capability, power availability, provides lift equipment, and coordination of any impact to the public.
11. Define testing processes.
12. Define process for final approval and acceptance.

5. Assumptions and Constraints

Assumptions

1. WSF is supportive of this effort and has dedicated personnel resources to assist in this effort.
2. WSP has identified up to \$44,000 in state funds to serve as a required grant match.
3. The WSP desired project timeline is 270 days ending September 27, 2018, per the milestones outlined in the initial grant application. It is understood that Mukilteo will be under construction and LPR installation may not occur until Fall 2019. Any changes from initial timeline must be approved by Department of Homeland Security.
4. The timeline can be adjusted within the parameters of the change management process.

Constraints

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1. The federal grant funding received by the WSP through the U.S. Department of Homeland Security must be utilized within 3 years of acceptance of grant (September 1, 2017 – August 31, 2020.)
2. Availability of Electronic Services Division (ESD) resources.
3. Overall project costs are currently limited to the federal grant funding; WSP's cash match; and in-kind support by WSF and WSP.
4. Changes in the political or legislative environments.
5. The Environmental and Historical Preservation application can take up to 8 weeks.

6. Initial Project Budget

Primary funding for this project is granted through the U.S. Department of Homeland Security FY2017 Port Security Grant Program, as awarded to the Washington State Patrol. This grant has a 25% state match, which will be provided by the Washington State Patrol. Initial budget is as follows:

Activity	Federal Grant	State Match	Total Project Cost
Purchase and installation of LPR system at Mukilteo Ferry Terminal lanes (Awarded vendor: ELSAG)	43878.75	14626.25	58,505
Purchase and installation of LPR system at Edmonds Ferry Terminal lanes (Awarded vendor: ELSAG)	24,750	8,250	33,000
Purchase and installation of LPR system at Bremerton Ferry Terminal lanes (Awarded vendor: ELSAG)	35,250	11,750	47,000
State agency installation costs to connect LPR systems to existing network (WSP)	15,000	5,000	20,000
Server, hardware and software	15,000	5,000	20,000

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licensing, hardware storage to support LPR implementation at these three (3) sites (WSP/Information Technology Division)			
WSP federally approved indirect rate	7,470	2,490	9,960
TOTAL	141,348.75	47,116.25	188,465

All expenditures will be pre-approved by the WSP Homeland Security Section to ensure compliance with federal and state law; Department of Homeland Security grant funding; and Homeland Security Division budget (state match). WSP will be responsible for all federal grant reporting; budget adherence; and ensuring that all project activities fall within allowable grant activities.

In accordance with the federal grant award, all activities must be accomplished between 9/1/17 and 8/31/20. However, WSP's grant application includes milestones that have the project completed within approximately one year.

The above budget represents costs developed during a severely compressed grant application period. Any additional costs that arise during the planning or implementation phases will be discussed by WSP and WSF steering committee members to determine whether in-house/no-cost solutions exist or how to absorb any unforeseen costs.

Projected Carry Forward Costs:

1. Annual Maintenance and Support – these costs would be the responsibility of each Division/District utilizing LPR technology.
2. LPR WSP Server Licensing and Data Storage – these costs will be the responsibility of all LPR stakeholders every five years.

Contingency Buffer: the contingency buffer has been identified as the 190 HSD budget code.

7. Project Risks

Project Risks <i>Conditions that prevent the project from completing.</i>	Impact
There is an unforeseeable change in state law regarding the implementation and use of LPR technology.	High
Portions of the project budget were developed during a severely compressed grant application period. There may be additional unforeseen	Medium

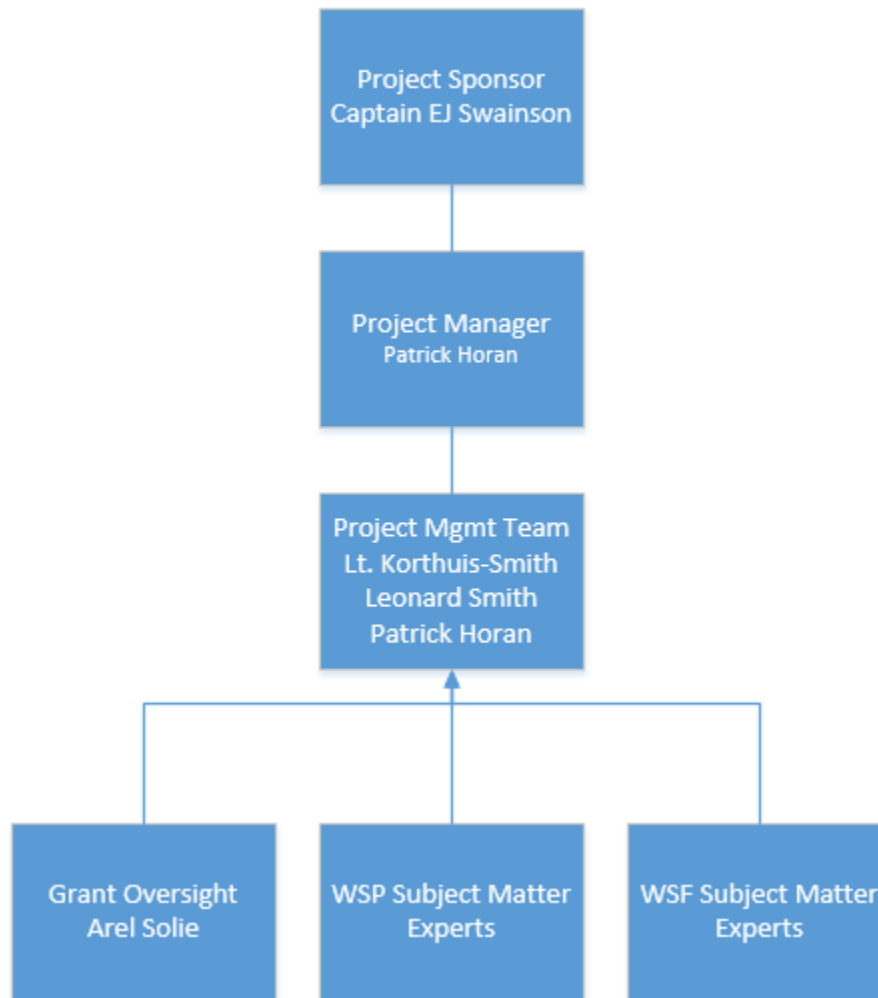
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costs.	
Disruption to coordination with WSF or other stakeholders.	High
Availability of ESD/ITD staff	High
Having a LPR policy in place recognizing privacy concerns.	High

8. Deliverables

Deliverable	Phase
Implementation of a back office solution at the State Data Center that ties into the HSD Video Monitoring System.	Phase I
Implementation of a networked multi-camera LPR technology solution at the Edmonds ferry terminal.	Phase II
Implementation of a networked multi-camera LPR technology solution at the Bremerton ferry terminal.	Phase III
Implementation of a networked multi-camera LPR technology solution at the Mukilteo ferry terminal.	Phase IV
Provide training to operational and technical staff.	Phases I-IV

9. Project Team



Role, Name/Title, Division	Role Defined
WSP Project Sponsor: Captain E.J. Swainson, HSD	- Provides overall project accountability and ensures that the project delivers the agreed business outcomes.
HSD/WSF Liaison, SME Coordinator: Lieutenant Dwayne Korthuis-Smith, WSP/HSD	- Provides project direction, makes key decisions, identifies resources, and approves funding. Resolves escalated issues, risks and decisions. Review and approve change orders.
WSP Grant Oversight and Project Advisor: Arel Solie , HSD	- Provides grant oversight, project direction, makes key decisions, identifies resources, reviews all funding, processes all payments.

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WSP Project Manager: Patrick Horan	- Develop project planning and management documents. Manage and coordinates day to day project activities. Coordinate's team efforts. Report status and progress. Identify, resolve and escalate issues.
WSP LPR Platform - IT Liaison: Mike Marcott, ITD	- Provides project input, identifies and provides oversight for IT resources.
WSP LPR Supervisor: Sgt. Gill Vandenkooy	- Provides operational and procedural oversight and responsible for LPR training.
WSP Technical Staff: ITD & ESD	- Provide technical subject matter expertise with adherence to best practices.
ELSAG vendor representative: Desiree Dorrie	- Provides a central point of contact to coordinate all activities with ELSAG.
WSF Ferries Infrastructure representative: Leonard Smith	- Provides direction on WSF infrastructure matters and identifies resources.
WSF Ferry & Terminal Operations representative: Scott Holloway	- Provides direction on Ferry Terminal infrastructure and identifies resources.
WSF representative: Trevor Sharp	- Central Sound Terminal Manager
WSF representative: Tom Castor	- Terminal Engineer
WSF Operations Solutions Manager: Mark Wallace	- Business Liaison.

10. *Steering Committee Acceptance*

We have reviewed this document and approve the resources to begin this project:

Title/Name	Signature	Date
WSP Assistant Chief, ISB, Randy Drake		
WSP Chief Technical Officer , TSB, Tom Wallace		
WSP Captain, HSD, Edward J Swainson		
WSF, Director Terminal Engineering, Nicole McIntosh		
WSP Division Commander, ITD, Eric Vonderscheer		
WSP Division Commander, ESD, Bob Schwent		
WSP Division Commander, BFS, Bob Maki		

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